

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A6G Recruiting and Advertising
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Recruiting: The operations financed in this sub-activity include expenses incurred in developing a proficient military recruiting force, salaries of civilian personnel associated with recruiting, administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs and equipment.

Advertising: Marine Corps advertising includes support for all officers, enlisted, Marine-option NROTC, retention and market analysis programs. Media (magazines, broadcast, outdoor advertising, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign are purchased with these funds.

II. Force Structure Summary:

Recruiting: Supports the Total Force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quantity and quality of accessions. The Marine Corps total force recruiting program tasks individual recruiters to procure accessions for both the Active and Reserve Forces. A major objective of the Marine Corps is to provide quality recruits that will facilitate the reduction of first term non-expiration of active service attrition and increase combat readiness of the Fleet Marine Force.

Advertising: Provides advertising support for procurement and career planning efforts while generating qualified non-prior service leads and maintaining target group awareness of Marine Corps opportunities at the desired level of response. Additionally, advertising encompasses goals to facilitate and encourage face-to-face contact between the potential applicant and the procurement force. The Marine Corps advertising program is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead generating media.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
8,263	8,160	8,119	8,119	8,013

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	8,160	8,119
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-41	0
Subtotal Appropriation Amount	8,119	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	8,119	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	114
Functional Transfers	0	0
Program Changes	0	-220
Normalized Current Estimate	8,119	0
Current Estimate	0	8,013

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		8,160
2. Congressional Adjustment (General Provision).		-41
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-41	
3. FY 2004 Appropriated Amount.		8,119
4. Baseline Funding (subtotal).		8,119
5. Revised FY 2004 Current Estimate.		8,119
6. Normalized Current Estimate for FY 2004.		8,119
7. FY 2005 Price Change.		114
8. Program Decrease in FY 2005.		-220
a) Decrease to recruiting support due to expected efficiencies.	-220	
9. FY 2005 Budget Request.		8,013

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IV. Performance Criteria and Evaluation Summary :

	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
A. Special Interest Category Totals (\$)			
Advertising	3,005	3,092	3,134
Recruiting	5,258	5,027	4,879
	8,263	8,119	8,013

This is a total force performance metric that includes both the Active and Reserve components.

RECRUITING

1. Number of Enlisted Contracts

Nonprior Service Males	29,971	33,659	33,659
Nonprior Service Females	2,055	2,148	2,148
Nonprior Service Regular Enlisted	32,026	35,807	35,807
Prior Service Regular Enlisted	338	100	100
Total Regular Enlisted	32,364	35,907	35,907

2. Number of Enlisted Accessions

Nonprior Service Males (Regular)	29,996	27,527	30,141
Nonprior Service Females (Regular)	2,193	2,132	2,332
Nonprior Service Regular Enlisted	32,189	29,659	32,473
Prior Service Regular Enlisted	337	0	0
Total Regular Enlisted Accessions	32,526	29,659	32,473

Nonprior Service Males (Reserve)	5,864	5868	5809
Nonprior Service Females (Reserve)	295	297	300
Nonprior Service Reserve Enlisted	6,159	6,165	6,109
Prior Service Reserve Enlisted	3,201	3,201	3,201
Total Reserve Enlisted Accessions	9,360	9,366	9,310

3. Officer Candidates to Training (includes all sources (i.e. PLC Junior and PLC Combined, OCC, and NROTC going to training)	2,432	2,432	2,432
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	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
4. End of Fiscal year – Delayed Entry Program (Regular)	18,842	16,251	19,004
End of Fiscal Year – Delayed Entry Program (Reserve)	2,943	3,079	2,921
5. Mental Group I-III A (CAT I-III A) (DOD goal 60% & CMC goal 63%)			
Enlisted Accessions			
Nonprior Service Males	20,498	17,342	18,989
Nonprior Service Females	1,609	1,343	1,438
Total Mental I-III A Accessions	22,107	18,685	20,427
6. Tier I (High School Diploma Graduates) (DOD goal 90% & CMC goal 95%)			
Enlisted Accessions			
Nonprior Service Males	34,927	28,860	28,860
Nonprior Service Females	2,423	1,842	1,842
Total HS Graduates Accessions	37,350	30,702	30,702
7. Number of Enlisted Production Recruiters	2,650	2,650	2,650
8. Recruiting Support Dollars per Non-Prior Service Accession	2,149	2,218	1,999
9. Recruiting Goals	<u>USMC Goal</u>	<u>Achieved</u>	
Total Force Attained	100%	100.1%	
Tier I (High School Diploma Graduates)	90%	97.4%	
Mental Group I-III A (CAT I-III A)	60%	70.5%	

ADVERTISING

1. Advertising Cost Per Recruit	1,288	1,511	1,432
* Result of Accession & Advertising Budget			

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	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
2. Propensity to Enlist in Armed Forces (% of Men 16-21)	26	26	26
3. Propensity to Enlist in USMC (% of Men 16-21)	13	13	13
4. Paid Media			
Television (Broadcast)			
Number of Spots	142	99	95
*GRP M 18-24	292	134	123
Television (Cable)			
Number of Spots	1,698	2,157	1,863
*GRP M 18-24	606	608	512
Magazines			
Number of Insertions	50	18	17
**Circulation (Mil)	16	6	6
Theater			
Number of Screens	21,676	17,807	17,095
**Delivered Impressions (Mil)	96	84	50
Media Inflation % (As Reported by JWT)	5.7	5.8	5.8
5. Lead Generation Efforts			
Total Expenditures (\$000)	15,611	15,327	15,629
Qualified Leads Generated	408,221	400,000	400,000
6. Recruiter Support Materials			
Total Expenditures (\$000)	25,000	16,800	20,900
Number of Pieces	80	80	80
Quantity Printed	70	70	70

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*Gross Rating Points (GRP) for Males age 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly GRP level is often the objective given a buyer. GRPs are a means of expressing in percentage terms the message-weight delivery of a media schedule or vehicle. GRPs are related to advertising impressions, another expression of message-weight by the following Formula:
(GRP = Advertising Impressions / Universe)

**Circulation = Copies

*** Impressions = total gross audience delivery.

V. Personnel Summary :

There are no civilian or military personnel associated with this sub activity group.

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A6G							
03 Travel							
0308 Travel of Persons	4,096	53	-26	4,123	58	22	4,203
TOTAL 03 Travel	4,096	53	-26	4,123	58	22	4,203
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	434	6	0	440	6	0	446
0914 Purchased Communications (Non WCF)	1,370	18	-227	1,161	16	0	1,177
0917 Postal Services (USPS)	179	2	0	181	3	0	184
0920 Supplies & Materials (Non WCF)	75	1	0	76	1	0	77
0921 Printing and Reproduction	84	1	0	85	1	0	86
0922 Equip Maintenance by Contract	16	0	0	16	0	0	16
0925 Equipment Purchases	536	7	0	543	8	0	551
0932 Mgt & Prof Support Services	720	9	2	731	10	2	743
0989 Other Contracts	753	10	0	763	11	-244	530
TOTAL 09 OTHER PURCHASES	4,167	54	-225	3,996	56	-242	3,810
Total 4A6G Recruiting and Advertising	8,263	107	-251	8,119	114	-220	8,013